



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0130	Title:	Grant program for local crisis services and jail diversion for mentally ill
Primary Sponsor:	Stoker, Ron	Status:	As Amended

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$1,041,666	\$1,250,000	\$1,250,000	\$1,250,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$1,041,666)</u>	<u>(\$1,250,000)</u>	<u>(\$1,250,000)</u>	<u>(\$1,250,000)</u>

Description of fiscal impact:

HB 130 establishes funding to be granted to counties for crisis intervention, jail diversion, and involuntary pre-commitment expenses, based on the submission of the counties strategic plans resulting in saving to the state.

FISCAL ANALYSIS

Assumptions:

- At least three studies have been undertaken in recent years to gather reliable data concerning pre-commitment costs incurred by the counties. More than a third of the counties did not respond to the request for this information. Consequently, it is difficult to accurately gauge the total costs incurred by counties for pre-commitment costs.
- The grant amount is based on an estimate of 75% of current county pre-commitment costs. This estimate may or may not be an accurate reflection of county costs that may be submitted in county plans under this bill.

3. For the purposes of this fiscal note, it is estimated these costs would total \$1,250,000 per year in FY 2011 through FY 2013. For FY 2010, the program would begin no later than September 1, 2009 and therefore, the costs for FY 2010 would be \$1,041,666 $((\$1,250,000 / 12) \times 10)$.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Transfers	\$1,041,666	\$1,250,000	\$1,250,000	\$1,250,000
<u>Funding of Expenditures:</u>				
General Fund (01)	\$1,041,666	\$1,250,000	\$1,250,000	\$1,250,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$1,041,666)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)

Effect on County or Other Local Revenues or Expenditures:

1. This bill will reduce or offset expenditures that the county currently incurs.

Technical Notes:

1. The timeframe to implement the program beginning September 1, 2009 will not allow adequate time to develop administrative rules and provide for the required public comment period.
2. In the event that HB 645 does not pass with the funding for this bill, this act is void.

Sponsor's Initials

Date

Budget Director's Initials

Date